

Transmittal Date: June 6, 2005

TO:

Caltrans, Division of Programming
Office of Federal Transportation
Management Program

Attn: Mr. Abhijit Badge

FROM:

Sookyung Kim
SANDAG
(619) 699-6909 (phone)
(619) 699-4890 (fax)
ski@sandag.org

MPO Name: San Diego Association of Governments (SANDAG)

Amendment Number: 9 to the 2004 RTIP

Amendment Type: Formal

Number of Projects in this Amendment: There are 24 projects in this amendment.

Brief Description of the Amendment:

See attached report which includes tables and resolution. CTIPS has been updated.

Attachment includes fiscal constraint analysis.

Board Resolution: See signed resolution

Conformity Determination: See resolution attesting to conformity.

Financial Constraint: See Tables 2, 2a, 2b and resolution attesting to financial constraint.

MPO's CTIPS Approval Date: June 3, 2005

TRANSPORTATION COMMITTEE

June 3, 2005

AGENDA ITEM NO.: **3**

Action Requested: APPROVE

2004 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM (RTIP)
AMENDMENT NO. 9

File Number 4000600

Introduction

The SANDAG Board, at its meeting on July 23, 2004, adopted the 2004 Regional Transportation Improvement Program (RTIP), the five-year program of major transportation projects in the San Diego region covering the period from FY 2005 to FY 2009. In response to the voter-approved *TransNet* extension, the Board approved the initial *TransNet* Early Action Program on January 28, 2005, which included Tier 1 and Tier 2 projects focusing on freeway expansion and managed lane projects. Recognizing the multimodal characteristics of these corridor projects, the Board, at its May 27, 2005, meeting, approved the inclusion of three new transit projects into the Early Action Program (EAP).

Federal regulations require the RTIP to be fiscally constrained, that is, a region must demonstrate that sufficient revenues are available to implement the proposed projects programmed in the RTIP. This amendment incorporates the new transit projects, makes revisions to existing projects, and validates that the 2004 RTIP is fiscally constrained.

Recommendation

The Transportation Committee is asked to approve Resolution 2005-26 approving 2004 RTIP Amendment No. 9 (Attachment 1).

Discussion

This amendment reflects changes to existing projects and the inclusion of three new transit EAP projects. The proposed changes are described below. Table 1 provides the details for the projects being amended; Table 2 shows the total RTIP program; and Tables 2a and 2b provide the analysis demonstrating that the 2004 RTIP is fiscally constrained.

Project Amendments

Caltrans

I-5 HOV/Managed Lanes (CAL09):

Transfers the construction of the auxiliary lane and interchange at Lomas Santa Fe from the City of Solana Beach (see SB01 below) to Caltrans since these tasks are an integral part of the overall I-5 HOV/ML project. Additional *TransNet-MC* (Major Corridors) funds are being programmed to

implement specific segments of the ML project (i.e., HOV extension to San Elijo Lagoon). Total programmed increases to \$91.2 million.

I-15 Managed Lanes Middle (CAL18):

Adds \$11.9 million of Congestion Mitigation Air Quality (CMAQ), \$23.9 million of Regional Surface Transportation Program (RSTP), and \$37.3 million in *TransNet-MC* funds to cover cost increases associated with various aspects of this project, including purchase of the moveable barrier, noise barrier construction, and direct access ramps for future Bus Rapid Transit (BRT) services. Additionally, the implementation of the electronic toll collection and violation enforcement system (see SAN04 below) will be transferred as part of this overall project. The *TransNet* funds programmed for this project are provided as a loan to be repaid through the programming of a like amount of state and/or federal funds (plus interest costs) toward a *TransNet*-eligible project in the future. Total project increases to \$419.7 million.

I-15 Managed Lanes North & South (CAL18A/B):

Moves *TransNet-MC* funds from FY 2005 to FY 2006. Total programmed remains \$92 million (\$30 million for north, \$62 million for south).

SR 52 E&F (CAL26):

Moves *TransNet-MC* funds from FY 2005 FY 2006. Total programmed remains \$365.6 million.

SR 52 HOV/Managed Lanes (CAL26A):

Moves *TransNet-MC* funds from FY 2005 to FY 2006 and adds funding for both the westbound and eastbound auxiliary lanes from I-15 to Mast Boulevard. Total project programmed increases to \$67.4 million of *TransNet-MC* funds.

SR 76 Middle (CAL29):

Moves *TransNet-MC* funds from FY 2005 to FY 2006. Total programmed remains \$25.1 million.

SR 76 East (CAL29B):

Moves *TransNet-MC* funds from FY 2005 to FY 2006. Total programmed remains \$8.4 million.

SHOPP Minor Projects (CAL45):

Adds \$12.3 million in state minor program in FY 2006. This program is administered by Caltrans and funded by the state. Total project increases to \$12.9 million.

SHOPP Lump Sums (CAL46A/B/D/E/H):

Caltrans periodically updates the State Highway Operations and Protection Program (SHOPP). There are eight SHOPP categories. This amendment revises funding to five programs. The total programmed for each category is as follows: \$24.8 million for Operations/Mobility (CAL46A); \$14 million for Collision Reduction (CAL46B); \$51.2 million for Bridge Preservation (CAL46D); \$25.8 million for Roadway Preservation (CAL46E); and \$3.1 million for Transportation Enhancement (CAL46H).

I-5/SR78 Direct Connectors (CAL71):

Moves funding from FY 2005 to FY 2006 and FY 2007. Total programmed remains \$1 million.

I-805 HOV/Managed Lanes (CAL78):

Moves *TransNet-MC* funds from FY 2005 to FY 2006. Total programmed remains \$26 million.

SANDAG

I-15 Managed Lanes Value Pricing (SAN04):

Replaces the source of matching funds for the federal CMAQ funding in FY 2006. As noted under project CAL18 above, the actual implementation of toll collection and violation enforcement has been incorporated with the I-15 ML/HOV Middle project. Total project for this phase decreases to \$2 million.

Traffic Signal Projects (SAN10):

Out of the \$30.1 million of CMAQ funds programmed in this lump sum, \$29.2 million has already been obligated. The remaining \$927,900 is being programmed for the following projects: \$42,000 for signal retiming along Centre City Parkway (City of Escondido); \$51,000 for signal Interconnect improvement along Navajo Road (City of San Diego); \$201,000 for the Regional Arterial Management System (SANDAG); \$184,500 for signal interconnect improvements along Del Mar Heights Road (City of San Diego); \$26,000 for signal retiming along Fletcher Parkway/Broadway Boulevard (City of El Cajon); \$264,000 for signal interconnect improvements along Jamacha Boulevard (County of San Diego); \$93,400 for signal interconnect improvements along Cuyamaca Street and Trolley system (City of Santee); and \$66,000 for signal interconnect improvements for the South Bay Interconnect System (City of San Diego, City of Chula Vista, and City of National City). Although there is no change to the programmed funds (\$30.1 million), this amendment is to recognize the selection of the projects.

I-15 BRT (SAN26):

Expands the scope to include additional stations, enhanced bus stops, direct access ramps, and restructuring of express bus services along the I-15 corridor and in the Mid-City area of San Diego. This addition is one of three early action BRT projects approved by the SANDAG Board at its meeting on May 27, 2005. Total project increases to \$118.2 million.

Mid-Coast Super Loop (SAN46):

This new early action transit project would provide high quality bus transit circulator service in the University City area making connections to existing local regional transit services, as well as the future Mid-Coast light rail transit. It also includes extensive transit priority treatments and customer amenities. This new project is the second of three early action BRT projects approved by the SANDAG Board at its May 27, 2005, meeting. The total programmed is \$23.1 million in *TransNet-MC* funds.

South Bay BRT (SAN47):

This new project is the third early action BRT project that would provide services in Otay Ranch, National City, and downtown San Diego via I-805 and SR 94. The \$28.9 million in *TransNet-MC* funds would provide for the design and construction of transit stations, transitways, and the purchase of 12 new vehicles.

Environmental Mitigation Program (EMP - SAN48):

This new project is a lump sum program for environmental mitigation related to the implementation of *TransNet* Early Action Program, including I-5, I-15, I-805, SR 52, SR 56, SR 76, the Mid-Coast light rail, and early action BRT projects. Based on the Implementation Guidelines approved by the Board in September 2004 and the estimated timing of the implementation of the Early Action projects, the programmed amounts are based on an assumed \$1 million in FY 2006 and \$2 million in FY 2007 for habitat management and monitoring activities (shown as PE in Table 1), \$20 million in FY 2006 and \$30 million in FY 2007 for habitat acquisition with an additional \$4 million in economic benefit funds in FY 2007 (shown as RW in Table 1), and \$10 million for habitat restoration efforts beginning in FY 2007 (shown as CON in Table 1). Actual expenditures would be based on future actions of the Regional Planning Committee, Transportation Committee, and Board of Directors.

It is anticipated that SANDAG's Commercial Paper program will be used to fund the EMP expenses through FY 2008. Interest costs over this time period will be funded through the *TransNet* Highway program with such funds being reimbursed once the EMP funding becomes available in FY 2009. Total programmed is \$67 million.

County of San Diego

SANDAG notified its member agencies to identify local projects as candidates for early action (to be included with the EAP) and requested project information and funding need. To date the County of San Diego is the only agency to identify projects to be funded from borrowing from the *TransNet* extension. The two projects described below will be funded from the *TransNet-LSI* (Local System Improvements) program.

East Mission Road (CNTY25):

This new project would reconstruct an existing three-lane road to four lanes with left turns and sidewalks. Total project is \$1.5 million in *TransNet-LSI* funds.

Street Improvements (CNTY26):

This new project is a lump sum for various street improvements, including road reconstruction to provide for bike lanes, construction of curbs and gutters, sidewalks, and drainage improvements. Total project is \$7.1 million in *TransNet-LSI* funds.

City of Solana Beach

Lomas Santa Fe/I-5 Interchange (SB01):

As reported in project CAL09 above, the auxiliary lane and interchange part of this project is being transferred to Caltrans to be incorporated as part of the I-5 HOV/ML project. The City will continue work through the right-of-way phase and relinquish the construction phase to Caltrans. Total project is reduced to \$3.5 million.

Fiscal Constraint Analysis

Federal regulations require the 2004 RTIP to be a revenue-constrained document with programmed projects based upon available or committed funding and/or reasonable estimates of future funding. Funding assumptions are generally based upon:

- (1) authorized or appropriated levels of federal and state funding from current legislation;
- (2) conservative projections of future federal and state funding based upon a continuation of current funding levels;
- (3) the most current revenue forecasts for the *TransNet* program; and
- (4) the planning and programming documents of the local transportation providers.

With the passage of the *TransNet* Extension, SANDAG is in the process of developing financing strategies to fund major transportation projects, including the EAP. On May 20, 2005, the SANDAG Transportation Committee approved an interim financial strategy for the *TransNet* EAP, including the expansion of SANDAG's Commercial Paper program to \$335 million, to be augmented by short-term notes as needed, to accommodate the cash flow needs of the EAP projects through FY 2008. In addition, available *TransNet* revenues will be utilized to fund the three projects carrying over from the current *TransNet* program to the *TransNet* Extension (SR 52, SR 76, and Mid-Coast projects). Longer term strategies will be included with the Plan of Finance, the biennial RTIP update, and the RTP update.

An overview of the program, available revenues by funding sources, and the various assumptions and forecasts are discussed in detail in Chapter 4 of the Final 2004 RTIP. Table 2 provides updated program summaries, Table 2a shows the total revenues available to fund the programmed projects, and Table 2b outlines the additional capacity on hand. Based on this analysis, sufficient capacity exists to implement the 2004 RTIP, including the projects in Amendment No. 9.

Air Quality Analysis

On July 23, 2004, SANDAG found the 2004 RTIP in conformance with the Regional Air Quality Strategy/ State Implementation Plan (RAQS/SIP) for the San Diego region. All of the required regionally significant capacity increasing projects were included in the quantitative emissions analysis conducted for the 2004 RTIP, as amended.

Projects in Amendment No. 9 meet the conformity provisions of 40 CFR 93.122(g). All capacity increasing projects in Amendment No. 9 were included in previous regional emission analysis of the 2030 RTP and 2004 RTIP, as amended (SANDAG Board approval March 28, 2003, US DOT approval April 9, 2003). All other projects are either non-capacity increasing or are exempt from the requirement to determine conformity according to §93.126 of the Transportation Conformity Rule. SANDAG followed interagency consultation procedures to determine that these projects are exempt. Amendment No. 9 does not interfere with the timely implementation of TCMs. Table 3 provides an update to the TCM projects programmed in the 2004 RTIP. The 2004 RTIP, including Amendment No. 9, remains in conformance with the SIP.

RENEE WASMUND
Director of Finance

Attachments: 1. Resolution 2005-26

Key Staff Contact: Sookyung Kim, (619) 699-6909, ski@sandag.org



401 B Street, Suite 800
San Diego, CA 92101
Phone (619) 699-1900 • Fax (619) 699-1905
www.sandag.org

RESOLUTION

NO. 2005-26

APPROVING AMENDMENT NO. 9 TO THE 2004 REGIONAL TRANSPORTATION IMPROVEMENT PROGRAM

WHEREAS, on July 23, 2004, SANDAG adopted the 2004 Regional Transportation Improvement Program (RTIP) and found the 2004 RTIP in conformance with the 1998 Regional Air Quality Strategy (RAQS) and the 2002 Ozone Maintenance Plan; and

WHEREAS, on March 28, 2003, SANDAG made a finding of conformity of the 2030 Regional Transportation Plan (RTP) with the State Implementation Plan (SIP) and the 1998 RAQS; and

WHEREAS, the US Department of Transportation issued its conformity finding to the 2030 RTP on April 9, 2003; and

WHEREAS, on April 22, 2005, SANDAG made a finding of conformity of the 2030 RTP and 2004 RTIP, as amended, to the 8-hour ozone standard; and

WHEREAS, on May 20, 2005, the U.S. Department of Transportation issued its conformity finding of the 2030 RTP and 2004 RTIP, as amended, to the 8-hour ozone standard; and

WHEREAS, agencies have requested project revisions for inclusion into the 2004 RTIP, as shown in Table 1; and

WHEREAS, the proposed amendment is consistent with the 2030 RTP; and

WHEREAS, the regionally significant capacity increasing projects have been incorporated into the quantitative air quality emissions analysis and conformity findings conducted for the 2030 RTP and the 2004 RTIP Amendment No. 9; and

WHEREAS, projects in Amendment No. 9 satisfy the transportation conformity provisions of 40 CFR 93.122(g) and all applicable transportation planning requirements per 23 CFR Part 450; and

WHEREAS, the 2004 RTIP Amendment No. 9 relies on the previous regional emissions analysis; and

WHEREAS, all other projects in Amendment No. 9 are either non-capacity increasing or exempt from the requirements to determine conformity; and

WHEREAS, the 2004 RTIP Amendment No. 9 is a fiscally constrained document as shown in Tables 2 through 2b; and

WHEREAS, consistent with Section 7 of both the initial *TransNet* Ordinance and Expenditure Plan and the *TransNet* Extension Ordinance and Expenditure Plan, the *TransNet* funds programmed for the I-15 middle segment (project CAL18) are provided as a loan to be repaid through the programming of a like amount of state and/or federal funds (plus interest costs) towards a *TransNet*-eligible project in the future. In addition, financing costs associated with the early implementation of the Environmental Mitigation Program (EMP – project SAN48) through FY 2008 are to be covered by the *TransNet* Highway program with such funds to be reimbursed once the EMP program funding becomes available in FY 2009; and

WHEREAS, the SANDAG Board of Directors delegated the authority for RTIP amendments, including findings of air quality conformity, to the Transportation Committee; NOW THEREFORE

BE IT RESOLVED that the Transportation Committee does hereby approve the attached Table 1 as Amendment No. 9 to the 2004 Regional Transportation Improvement Program.

BE IT FURTHER RESOLVED that SANDAG finds the 2004 RTIP, including Amendment No. 9 in conformance with the SIP and RAQS for the San Diego region, is consistent with SANDAG Intergovernmental Review Procedures, and is consistent with SANDAG Public Participation Policy, as amended.

PASSED AND ADOPTED this 3rd day of June 2005.


CHAIRPERSON

ATTEST:


SECRETARY

MEMBER AGENCIES: Cities of Carlsbad, Chula Vista, Coronado, Del Mar, El Cajon, Encinitas, Escondido, Imperial Beach, La Mesa, Lemon Grove, National City, Oceanside, Poway, San Diego, San Marcos, Santee, Solana Beach, Vista, and County of San Diego.
ADVISORY MEMBERS: California Department of Transportation, Metropolitan Transit System, North San Diego County Transit Development Board, Imperial County, U.S. Department of Defense, San Diego Unified Port District, San Diego County Water Authority, and Baja California/Mexico.

Table 1
2004 RTIP Amendment No. 9
San Diego Region (in \$000s)

Caltrans

MPO ID: CAL09			Capacity Status: CI							
TITLE: I-5 HOV Managed Lanes										
DESCRIPTION: From San Diego to Oceanside - construct HOV/managed lanes										
Change Reason: Increase funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
IMD	\$4,000	\$4,000						\$4,000		
CBI	\$500		\$500					\$500		
TransNet-H	\$358	\$358						\$358		
STP - Sec 330	\$2,000	\$950	\$1,050					\$2,000		
STIP-RIP	\$2,796	\$2,796						\$2,796		
RSTP	\$8,183	\$3,183	\$1,077	\$3,923				\$4,260		\$3,923
TCRP	\$6,000					\$6,000				\$6,000
TransNet-MC	\$67,342		\$300	\$37,873	\$29,169			\$19,255	\$18	\$48,069
TOTAL	\$91,179	\$11,287	\$2,927	\$41,796	\$29,169	\$6,000		\$33,169	\$18	\$57,992
Project Prior to Amendment										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
IMD	\$4,000	\$4,000						\$4,000		
CBI	\$500		\$500					\$500		
TransNet-H	\$358	\$358						\$358		
STP - Sect 330	\$2,000	\$950	\$1,050					\$2,000		
STIP-RIP	\$2,796	\$2,796						\$2,796		
TransNet-H	\$3,183	\$3,183						\$3,183		
TransNet-MC	\$16,977		\$16,977					\$16,977		
TOTAL	\$29,814	\$11,287	\$18,527					\$29,814		

MPO ID: CAL18			Capacity Status: CI							
TITLE: I-15 Managed Lanes (Corridor -Middle)										
DESCRIPTION: SR 56 to Centre City Pkwy - construct managed lanes including 3 direct access ramps; implement electronic toll collection and violation enforcement system										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$33,693	\$20,100	\$1,688	\$11,905					\$1,100	\$32,593
DEMO -Sec 115	\$1,000		\$1,000							\$1,000
STIP-IIP	\$89,950	\$89,950								\$89,950
STIP-RIP	\$152,250	\$152,250						\$4,500		\$147,750
RSTP	\$56,500	\$32,386	\$157	\$23,957						\$56,500
SHOPP	\$4,136	\$4,136								\$4,136
TCRP	\$41,200	\$34,300				\$6,900		\$24,963	\$9,337	\$6,900
Local Funds	\$3,755		\$492	\$3,263						\$3,755
TransNet-MC	\$37,257			\$16,538	\$5,077	\$15,642		\$10,119		\$27,138
TOTAL	\$419,741	\$333,122	\$3,337	\$55,663	\$5,077	\$22,542		\$39,582	\$10,437	\$369,722
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$21,788	\$20,100	1688						1100	\$20,688
DEMO -Sec 115	\$1,000		\$1,000							\$1,000
STIP-IIP	\$89,950	\$89,950								\$89,950
STIP-RIP	\$152,250	\$152,250						\$4,500		\$147,750
RSTP	\$32,284	\$32,127	\$157							\$32,284
SHOPP - Cash	\$4,136	\$4,136								\$4,136
TCRP	\$41,200	\$34,300				\$6,900		\$24,963	\$9,337	\$6,900
TOTAL	\$342,608	\$332,863	\$2,845			\$6,900		\$29,463	\$10,437	\$302,708

2004 RTIP Amendment No. 9
San Diego Region (in \$000s)

Caltrans (contin.)

MPO ID: CAL18A			Capacity Status: CI							
TITLE: I-15 Managed Lanes-North Segment										
DESCRIPTION: From Clarence Lane to SR 78 - construct managed lanes										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
STIP-RIP	\$5,000	\$5,000						\$5,000		
TransNet-MC	\$25,000			\$9,400	\$8,000	\$7,600		\$25,000		
TOTAL	\$30,000	\$5,000		\$9,400	\$8,000	\$7,600		\$30,000		
Project Prior to Amendment										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
STIP-RIP	\$5,000	\$5,000						\$5,000		
TransNet-MC	\$25,000		\$1,200	\$8,200	\$8,000	\$7,600		\$25,000		
TOTAL	\$30,000	\$5,000	\$1,200	\$8,200	\$8,000	\$7,600		\$30,000		

MPO ID: CAL18B			Capacity Status: CI							
TITLE: I-15 Managed Lanes- South Segment										
DESCRIPTION: From SR 163 to I-15/ SR 56 separation - construct managed lanes										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
STIP-RIP	\$10,000	\$10,000						\$10,000		
TransNet-MC	\$52,000			\$19,000	\$17,000	\$16,000		\$52,000		
TOTAL	\$62,000	\$10,000		\$19,000	\$17,000	\$16,000		\$62,000		
Project Prior to Amendment										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
STIP-RIP	\$10,000	\$10,000						\$10,000		
TransNet-MC	\$52,000		\$2,000	\$17,000	\$17,000	\$16,000		\$52,000		
TOTAL	\$62,000	\$10,000	\$2,000	\$17,000	\$17,000	\$16,000		\$62,000		

MPO ID: CAL26			Capacity Status: CI							
TITLE: State Route 52 Freeway (E&F)										
DESCRIPTION: In Santee, SR 125 to Cuyamaca Street to SR 67 - construct 4 lane freeway										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Demo	\$2,250	\$2,250	\$8,000		\$49,620		\$68,920	\$6,605	\$2,250	\$68,920
STIP-IIP	\$3,400	\$3,400							\$1,000	
TransNet-H	\$44,340	\$44,340								
STIP-RIP	\$167,035	\$40,495							\$91,510	
RSTP	\$17,550	\$17,550								
TCRP	\$45,000	\$25,000							\$25,000	\$20,000
TCSP	\$1,000								\$1,000	
TransNet-MC	\$85,000			\$67,000	\$18,000			\$85,000		
TOTAL	\$365,575	\$133,035	\$9,000	\$67,000	\$67,620	\$20,000	\$68,920	\$9,005	\$267,650	\$88,920
Project Prior to Amendment										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Demo	\$2,250	\$2,250	\$8,000		\$49,620		\$68,920	\$6,605	\$2,250	\$68,920
STIP-IIP	\$3,400	\$3,400							\$1,000	
TransNet-H	\$44,340	\$44,340								
STIP-RIP	\$167,035	\$40,495							\$91,510	
RSTP	\$17,550	\$17,550								
TCRP	\$45,000	\$25,000							\$25,000	\$20,000
TCSP	\$1,000								\$1,000	
TransNet-MC	\$85,000		\$27,000	\$40,000	\$18,000			\$85,000		
TOTAL	\$365,575	\$133,035	\$36,000	\$40,000	\$67,620	\$20,000	\$68,920	\$9,005	\$267,650	\$88,920

2004 RTIP Amendment No. 9
San Diego Region (in \$000s)

Caltrans (contin.)

MPO ID: CAL26A Capacity Status: CI										
TITLE: State Route 52 HOV/Managed Lanes										
DESCRIPTION: From I-805 to SR 125 Connection - construct HOV/ML; and from I-15 to Mast construct E/B and W/B auxiliary lane										
Change Reason: Increase funding to include both east and westbound auxiliary lanes										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-MC	\$67,400			\$10,000	\$45,400	\$12,000		\$34,000		\$33,400
TOTAL	\$67,400			\$10,000	\$45,400	\$12,000		\$34,000		\$33,400
Project Prior to Amendment										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
TransNet-MC	\$38,000		\$1,000	\$5,000	\$12,000	\$12,000	\$8,000	\$38,000		
<i>TOTAL</i>	<i>\$38,000</i>		<i>\$1,000</i>	<i>\$5,000</i>	<i>\$12,000</i>	<i>\$12,000</i>	<i>\$8,000</i>	<i>\$38,000</i>		

MPO ID: CAL29 Capacity Status: CI										
TITLE: SR 76 Middle										
DESCRIPTION: Melrose Ave to Mission Rd - widen from 2 to 4 lanes										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
Demo	\$4,132		\$1,560		\$2,572			\$1,560	\$2,572	
TransNet-H	\$3,759	\$2,050	\$414		\$1,295			\$2,440	\$1,319	
RSTP	\$9,904				\$9,904				\$9,904	
STP	\$1,000				\$1,000				\$1,000	
TransNet-MC	\$6,300			\$3,300	\$2,000	\$1,000		\$6,300		
TOTAL	\$25,095	\$2,050	\$1,974	\$3,300	\$16,771	\$1,000		\$10,300	\$14,795	
Project Prior to Amendment										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
Demo	\$4,132		\$1,560		\$2,572			\$1,560	\$2,572	
TransNet-H	\$3,759	\$2,050	\$414		\$1,295			\$2,440	\$1,319	
RSTP	\$9,904				\$9,904				\$9,904	
STP	\$1,000				\$1,000				\$1,000	
TransNet-MC	\$6,300		\$900	\$2,400	\$2,000	\$1,000		\$6,300		
<i>TOTAL</i>	<i>\$25,095</i>	<i>\$2,050</i>	<i>\$2,874</i>	<i>\$2,400</i>	<i>\$16,771</i>	<i>\$1,000</i>		<i>\$10,300</i>	<i>\$14,795</i>	

MPO ID: CAL29B Capacity Status: NCI										
TITLE: SR 76 East										
DESCRIPTION: From Mission Rd to I-15 - study for future widening from 2 to 4 lanes										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-MC	\$8,400			\$3,400	\$2,300	\$2,700		\$8,400		
TOTAL	\$8,400			\$3,400	\$2,300	\$2,700		\$8,400		
Project Prior to Amendment										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
TransNet-MC	\$8,400		\$900	\$2,500	\$2,300	\$2,700		\$8,400		
<i>TOTAL</i>	<i>\$8,400</i>		<i>\$900</i>	<i>\$2,500</i>	<i>\$2,300</i>	<i>\$2,700</i>		<i>\$8,400</i>		

MPO ID: CAL45 Capacity Status: NCI										
TITLE: SHOPP Minor AQ Exempt Grouped Projects Exempt Category: Safety Improvement Program.										
DESCRIPTION: Various - miscellaneous projects including upgrading electrical systems, drainage facilities, signal installations, etc.										
Change Reason: Add FY 2006 funds										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
State Minor Program	\$12,872		\$560	\$12,312				\$347		\$12,525
TOTAL	\$12,872		\$560	\$12,312				\$347		\$12,525
Project Prior to Amendment										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
State Minor Program	\$560		\$560							\$560
<i>TOTAL</i>	<i>\$560</i>		<i>\$560</i>							<i>\$560</i>

2004 RTIP Amendment No. 9
San Diego Region (in \$000s)

Caltrans (contin.)

MPO ID: CAL46A		Capacity Status: NCI								
TITLE: SHOPP Operations/Mobility										
DESCRIPTION: Non capacity increasing mobility projects - consistent with CFR Part 93.126, 127, 128, exempt tables 2 & 3										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
SHOPP	\$21,944	\$3,284	\$9,029	\$9,631						\$21,944
SHOPP - Cash	\$2,843	\$425	\$1,170	\$1,248						\$2,843
TOTAL	\$24,787	\$3,709	\$10,199	\$10,879						\$24,787
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
SHOPP	\$21,944		\$11,620	\$10,323						\$21,944
SHOPP - Cash	\$2,843		\$1,506	\$1,338						\$2,843
<i>TOTAL</i>	<i>\$24,787</i>		<i>\$13,126</i>	<i>\$11,661</i>						<i>\$24,787</i>

MPO ID: CAL46B		Capacity Status: NCI								
TITLE: SHOPP Collision Reduction		Exempt Category: Guardrails, median barriers, crash cushions								
DESCRIPTION: Non capacity increasing collision reduction projects - consistent with CFR Part 93.126, 127, 128, exempt tables 2 & 3										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
SHOPP	\$12,425		\$8,525	\$3,901						\$12,425
SHOPP - Cash	\$1,610		\$1,104	\$505						\$1,610
TOTAL	\$14,035		\$9,629	\$4,406						\$14,035
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
SHOPP	\$5,402		\$5,402							\$5,402
SHOPP - Cash	\$2,009		\$2,009							\$2,009
<i>TOTAL</i>	<i>\$7,411</i>		<i>\$7,411</i>							<i>\$7,411</i>

MPO ID: CAL46D		Capacity Status: NCI								
TITLE: SHOPP Bridge Preservation		Exempt Category: Non capacity widening or bridge reconstruction								
DESCRIPTION: Non capacity increasing bridge preservation projects - consistent with CFR Part 93.126, 127, 128, exempt tables 2 & 3										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
SHOPP - HBRR	\$45,333	\$853	\$41,466	\$3,014						\$45,333
SHOPP - Cash	\$5,873	\$110	\$5,372	\$391						\$5,873
TOTAL	\$51,206	\$963	\$46,838	\$3,405						\$51,206
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
SHOPP	\$44,552	853	41466	\$2,233						\$44,552
SHOPP - Cash	\$5,771	\$110	\$5,372	\$289						\$5,771
<i>TOTAL</i>	<i>\$50,323</i>	<i>\$963</i>	<i>\$46,838</i>	<i>\$2,522</i>						<i>\$50,323</i>

MPO ID: CAL46E		Capacity Status: NCI								
TITLE: SHOPP Roadway Preservation		Exempt Category: Pavement resurfacing and/or rehabilitation								
DESCRIPTION: Non capacity increasing roadway preservation projects - consistent with CFR Part 93.126, 127, 128, exempt tables 2 & 3										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
SHOPP	\$22,839		\$11,954	\$10,885						\$22,839
SHOPP - Cash	\$2,959		\$1,549	\$1,410						\$2,959
TOTAL	\$25,798		\$13,503	\$12,295						\$25,798
<i>PROJECT PRIOR TO AMENDMENT</i>										
	<i>TOTAL</i>	<i>PRIOR</i>	<i>04/05</i>	<i>05/06</i>	<i>06/07</i>	<i>07/08</i>	<i>08/09</i>	<i>PE</i>	<i>RW</i>	<i>CON</i>
SHOPP	\$21,312		\$10,427	\$10,885						\$21,312
SHOPP - Cash	\$2,761		\$1,351	\$1,410						\$2,761
<i>TOTAL</i>	<i>\$24,073</i>		<i>\$11,778</i>	<i>\$12,295</i>						<i>\$24,073</i>

2004 RTIP Amendment No. 9
San Diego Region (in \$000s)

Caltrans (contin.)

MPO ID: CAL46H			Capacity Status: NCI							
TITLE: SHOPP TEA			Exempt Category: Transportation enhancement activities							
DESCRIPTION: Non capacity increasing TEA projects - consistent with CFR Part 93.126, 127, 128, exempt tables 2 & 3										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
SHOPP	\$2,741		\$2,741							\$2,741
SHOPP - Cash	\$355		\$355							\$355
TOTAL	\$3,096		\$3,096							\$3,096
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
SHOPP	\$870		\$870							\$870
SHOPP - Cash	\$870		\$870							\$870
TOTAL	\$1,740		\$1,740							\$1,740

MPO ID: CAL71			Capacity Status: NCI							
TITLE: I-5/SR 78 Direct Connectors										
DESCRIPTION: In the Cities of Oceanside & Carlsbad - modify interchange, construct auxiliary lanes, construct direct connectors										
Change Reason: Move funding out										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
STP	\$1,000			\$500	\$500			\$1,000		
TOTAL	\$1,000			\$500	\$500			\$1,000		
PROJECT PRIOR TO AMENDMENT										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
STP	\$1,000		\$1,000					\$1,000		
TOTAL	\$1,000		\$1,000					\$1,000		

MPO ID: CAL78			Capacity Status: NCI							
TITLE: I-805 HOV/Managed Lanes										
DESCRIPTION: From SR 905 to I-5 - future construction of managed lanes										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-MC	\$26,000			\$7,500	\$11,100	\$7,400		\$26,000		
TOTAL	\$26,000			\$7,500	\$11,100	\$7,400		\$26,000		
Project Prior to Amendment										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-MC	\$26,000		\$1,200	\$6,300	\$11,100	\$7,400		\$26,000		
TOTAL	\$26,000		\$1,200	\$6,300	\$11,100	\$7,400		\$26,000		

San Diego Association of Governments

MPO ID: SAN04

Capacity Status: NCI

TITLE: I-15 Managed Lane/Value Pricing

Exempt Category: Non construction related activities

DESCRIPTION: Along I-15 corridor - studies, preliminary engineering and begin implementation of electronic toll collection and violation enforcement system

Change Reason: Revise funding

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$234		\$100	\$134				\$234		
Value Pricing	\$1,037	\$337	\$700					\$1,037		
Toll - ML	\$460	\$240	\$220					\$460		
RSTP	\$250		\$250					\$250		
Local Funds	\$17			\$17				\$17		
TOTAL	\$1,998	\$577	\$1,270	\$151				\$1,998		

PROJECT PRIOR TO AMENDMENT

	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$234		\$100	\$134				\$234		
Value Pricing	\$1,037	\$337	700					\$1,037		
Toll - ML	\$681	\$240	\$220	\$221				\$681		
RSTP	\$250		\$250					\$250		
TOTAL	\$2,202	\$577	\$1,270	\$355				\$2,202		

2004 RTIP Amendment No. 9
San Diego Region (in \$000s)

SANDAG (Contin.)

MPO ID: SAN10			Capacity Status: NCI							
TITLE: Traffic Signal Projects			Exempt Category: Intersection signalization projects							
DESCRIPTION: Traffic Signal Projects - for traffic signal optimization										
Change Reason: Additional projects selected, no change to programming										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$30,144	\$28,938	\$1,206							\$29,894
TOTAL	\$30,144	\$28,938	\$1,206							\$30,144

MPO ID: SAN26			Capacity Status: CI							
TITLE: I-15 BRT										
DESCRIPTION: From Escondido to San Diego - ML and corridor planning; design and construction of BRT facilities (5 stations along I-15 ML and 5 in downtown), direct access ramps, and acquisition of vehicles (25 replacement, 8 expansion)										
Change Reason: Revise funding										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$22,132	\$22,132							\$3,550	\$18,582
FTA 5309 (Bus)	\$2,634		\$2,634							\$2,634
TransNet-T	\$7,100	\$7,100							\$5,600	\$1,500
TCRP	\$28,800	\$5,700				\$23,100			\$5,700	\$23,100
TransNet-MC	\$57,500			\$3,000	\$46,000	\$8,500		\$15,000	\$15,000	\$27,500
TOTAL	\$118,166	\$34,932	\$2,634	\$3,000	\$46,000	\$31,600		\$15,000	\$29,850	\$73,316
<i>Project Prior to Amendment</i>										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
CMAQ	\$22,132	\$22,132							\$3,550	\$18,582
FTA 5309 (Bus)	\$2,634		\$2,634							\$2,634
TransNet-T	\$7,100	\$7,100							\$5,600	\$1,500
TCRP	\$28,800	\$5,700				\$23,100			\$5,700	\$23,100
TransNet-MC	\$15,000			\$3,000	\$6,000	\$6,000		\$15,000		
TOTAL	\$75,666	\$34,932	\$2,634	\$3,000	\$6,000	\$29,100		\$15,000	\$14,850	\$45,816

MPO ID: SAN46			Capacity Status: CI							
TITLE: Mid-Coast Super Loop										
DESCRIPTION: University City area - design and construction of transit priority treatments and stations for transit shuttle service; acquisition of 12 expansion shuttle vehicles										
Change Reason: New project, part of EAP										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-MC	\$23,100			\$1,000	\$7,700	\$14,400		\$7,900	\$1,200	\$14,000
TOTAL	\$23,100			\$1,000	\$7,700	\$14,400		\$7,900	\$1,200	\$14,000

MPO ID: SAN47			Capacity Status: CI							
TITLE: South Bay BRT										
DESCRIPTION: Between Otay Ranch and downtown San Diego - planning and design of transit facilities and transitways; acquisition of 12 expansion vehicles										
Change Reason: New project, part of EAP										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-MC	\$28,950			\$1,600	\$16,100	\$11,250		\$12,750	\$12,000	\$4,200
TOTAL	\$28,950			\$1,600	\$16,100	\$11,250		\$12,750	\$12,000	\$4,200

MPO ID: SAN48			Capacity Status: NCI							
TITLE: Environmental Mitigation Program			Exempt Category: Advance land acquisitions							
DESCRIPTION: Various locations - environmental mitigation related to implementation of Early Action Program including I-5, I-15, I-805 SR 52, SR 76, Mid-coast LRT and early action BRT projects										
Change Reason: New project, part of transit early action										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-MC	\$67,000			\$21,000	\$46,000			\$3,000	\$54,000	\$10,000
TOTAL	\$67,000			\$21,000	\$46,000			\$3,000	\$54,000	\$10,000

2004 RTIP Amendment No. 9
San Diego Region (in \$000s)

San Diego, County of

MP ID: CNTY25			Capacity Status: NCI							
TITLE: East Mission Road										
DESCRIPTION: From Hill Street to Main Ave. In Fallbrook - reconstruct road from 3 to 4 lanes										
Change Reason: New Project										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-LSI	\$1,500			\$1,500				\$50	\$650	\$800
TOTAL	\$1,500			\$1,500				\$50	\$650	\$800

MP ID: CNTY26			Capacity Status: NCI							
TITLE: Street Improvements Lump Sum										
DESCRIPTION: On Julian Ave., Olive Vista Dr., Ramon Dr., and Valley Center Road - various improvements including construction of curbs, gutters, sidewalk, drainage improvements and landscaped medians										
Change Reason: New Project										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-LSI	\$7,100			\$5,500	\$1,600			\$1,370	\$930	\$4,800
TOTAL	\$7,100			\$5,500	\$1,600			\$1,370	\$930	\$4,800

Solana Beach, City of

MPO ID: SB01			Capacity Status: NCI							
TITLE: Lomas Santa Fe Drive/I-5 Interchange										
DESCRIPTION: Add loop ramps and auxiliary lanes on I-5 north & southbound										
Change Reason: Reduce funding, construction of interchange and auxiliary lanes transferred to Caltrans (see CAL09)										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-L	\$975	\$208	\$767					\$268	\$707	
RSTP	\$2,525	\$1,602	\$923					\$1,602	\$923	
TOTAL	\$3,500	\$1,810	\$1,690					\$1,870	\$1,630	
<i>PROJECT PRIOR TO AMENDMENT</i>										
	TOTAL	PRIOR	04/05	05/06	06/07	07/08	08/09	PE	RW	CON
TransNet-L	\$975	\$208	\$260	\$507				\$208		767
RSTP	\$7,525	\$1,602	\$2,000	\$3,923				\$1,602	\$500	5423
TCRP	\$6,000					\$6,000				\$6,000
TOTAL	\$14,500	\$1,810	\$2,260	\$4,430		\$6,000		\$1,810	\$500	\$12,190

RTIP Fund Types

APCD	=	Air Pollution Control District
BIA	=	Bureau of Indian Affairs
BTA	=	Bicycle Transportation Account (State)
CMAQ	=	Congestion Mitigation and Air Quality (Federal)
CBI	=	Corridors and Borders Infrastructure Program (Federal)
CDBG	=	Community Development Block Grants (Local)
DEMO	=	Demonstration (Federal)
HBRR	=	Highway Bridge Repair & Replacement (Federal)
HUD	=	Housing and Urban Development (Federal)
IBRC	=	Innovative Bridge Research & Construction (Federal)
IMD	=	Interstate Maintenance Discretionary (Federal)
JARC	=	Jobs Access Reverse Commute (Federal)
NCPD	=	National Corridor Planning & Development (Federal - part of CBI)
PLH	=	Public Lands Highway (Federal)
RSTP	=	Regional Surface Transportation Program (Federal)
RTP	=	Recreational Trails Program (Federal)
SHOPP	=	State Highway Operation & Protection Program (for Caltrans use only)
STIP-IIP	=	State Transportation Improvement Program - Interregional Program (State)
STIP-RIP	=	State Transportation Improvement Program - Regional Improvement Program (State)
STP	=	Surface Transportation Program under FHWA Administrative Program (congressionally directed appropriations)
TCI	=	Transit Capital Improvement Program (State, no longer exists)
TCRP	=	Traffic Congestion Relief Program (State)
TCSP	=	Transportation & Community & System Preservation (Federal)
TSM	=	Transportation Systems Management (State)
TDA	=	Transportation Development Act (State)
TDA-B	=	Transportation Development Act-Bicycle & Pedestrian Facilities (State)
TEA	=	Transportation Enhancement Activities Program (Federal)
<i>TransNet</i> -H	=	Prop. A Local Transportation Sales Tax - Highway (Local)
<i>TransNet</i> -78	=	Prop. A Local Transportation Sales Tax - SR 78 (Local)
<i>TransNet</i> -L	=	Prop. A Local Transportation Sales Tax - Local Streets & Roads (Local)
<i>TransNet</i> -T	=	Prop. A Local Transportation Sales Tax - Transit (Local)
<i>TransNet</i> -MC	=	Prop. A Extension Local Transportation Sales Tax - Major Corridors (Local)
<i>TransNet</i> -TSI	=	Prop. A Extension Local Transportation Sales Tax - Transit System Improvements (Local)
<i>TransNet</i> -LSI	=	Prop. A Extension Local Transportation Sales Tax -Local System Improvements (Local)

RTIP
Fund Types

Section 5307	=	Federal Transit Administration Urbanized Area Formula Program
Section 5309	=	Federal Transit Administration Discretionary Program
Section 5309 NS	=	Federal Transit Administration Discretionary - New Starts Program
Section 5309 FG	=	Federal Transit Administration Fixed Guideway Modernization (Rail Mod)
Section 5311	=	Federal Transit Administration Rural Program
Section 5310	=	Federal Transit Administration Elderly & Disabled Program

Table 2

2004 Regional Transportation Improvement Program (RTIP)
San Diego Region
Program Totals (\$000s)

Program Description	P	2005	2006	2007	2008	2009	Total
State and Federal Revenues							
State Transportation Improvement Program (STIP)							
STIP-RIP	\$453,869	\$12,840	\$39,602	\$56,228	\$5,730	\$89,418	\$657,687
GARVEE Debt Service RIP ¹	\$0	\$15,241	\$16,376	\$16,376	\$16,376	\$16,376	\$179,001
STIP-TE (RIP/IIP/Regional)	\$3,034	\$1,621	\$1,932	\$16	\$3,896	\$0	\$10,499
STIP-IIP	\$136,308	\$754	\$78,890	\$855	\$26,690	\$0	\$243,497
GARVEE Debt Service IIP ¹	\$0	\$5,080	\$5,459	\$5,459	\$5,459	\$5,459	\$59,670
State Highway Operation and Protection Program (SHOPP) ²	\$10,283	\$118,287	\$41,993	\$15,321	\$0	\$0	\$185,884
Local Assistance							
CMAQ	\$103,533	\$29,918	\$30,634	\$11,187	\$11,779	\$7,635	\$206,786
RSTP	\$202,866	\$29,364	\$29,936	\$12,193	\$1,475	\$512	\$280,029
HBRR	\$9,060	\$1,739	\$2,749	\$10,473	\$50,404	\$0	\$74,425
State Minor/HES	\$2,020	\$1,193	\$12,809	\$0	\$0	\$0	\$16,022
Other Federal Highway Funds							
CBI/NCPD	\$3,940	\$26,542	\$8,859	\$0	\$0	\$0	\$39,341
DEMO	\$3,925	\$50,325	\$0	\$5,272	\$1,500	\$0	\$61,022
Other (IRR/IM/CBDG/TCSP/PLH)	\$6,960	\$4,112	\$1,608	\$160	\$0	\$142	\$12,982
IM	\$4,000	\$1,200	\$0	\$0	\$0	\$0	\$5,200
ITS	\$2,000	\$2,200	\$2,496	\$0	\$0	\$0	\$6,696
Congressionally Directed STP	\$1,695	\$9,550	\$2,500	\$1,500	\$0	\$0	\$15,245
Motor Carrier	\$0	\$0	\$15,033	\$0	\$0	\$0	\$15,033
Federal Transit Funds							
5307 - Urbanized Area	\$53,336	\$26,814	\$49,813	\$38,323	\$37,726	\$37,594	\$243,606
5309(a) - Fixed Guideway	\$14,844	\$10,581	\$14,915	\$6,207	\$3,940	\$3,940	\$54,427
5309(b) - New Starts	\$330,418	\$136,979	\$20,564	\$0	\$0	\$0	\$487,961
5309(c) - Bus Discretionary	\$15,704	\$5,371	\$1,756	\$0	\$0	\$0	\$22,831
5310 - Elderly & Disabled	\$3,595	\$927	\$0	\$0	\$0	\$0	\$4,522
5311 - Rural Transit	\$278	\$240	\$240	\$240	\$240	\$240	\$1,478
Other State Transportation Funds							
TCRP	\$171,239	\$0	\$0	\$0	\$230,090	\$0	\$401,329
Other (PTA/TCI/TSM/TDA)	\$30,641	\$4,850	\$625	\$175	\$0	\$0	\$36,291
FSP	\$8,826	\$2,175	\$2,225	\$2,102	\$2,102	\$2,102	\$19,532
Local Revenues							
TransNet	\$339,063	\$167,292	\$367,361	\$368,981	\$180,474	\$542	\$1,423,713
Other Local Funds	\$468,336	\$160,040	\$123,777	\$131,195	\$126,397	\$42,246	\$1,057,991
Total Program	\$2,379,773	\$825,235	\$872,152	\$682,263	\$704,278	\$206,206	\$5,822,700

¹Total includes debt service to 2010

²Includes SHOPP TEA program

Table 2a

**2004 Regional Transportation Improvement Program (RTIP)
San Diego Region
Revenue Totals (\$000s)**

Program Description	P	2005	2006	2007	2008	2009	Total
State and Federal Revenues							
State Transportation Improvement Program (STIP)							
STIP-RIP	\$453,869	\$12,840	\$39,602	\$56,228	\$5,730	\$89,418	\$657,687
GARVEE Debt Service RIP ¹	\$0	\$15,241	\$16,376	\$16,376	\$16,376	\$16,376	\$179,001
STIP-RIP TE ²	\$3,034	\$4,114	\$9,969	\$4,647	\$7,845	\$0	\$29,609
STIP-IIP	\$136,308	\$754	\$78,890	\$855	\$26,690	\$0	\$243,497
GARVEE Debt Service IIP ¹	\$0	\$5,080	\$5,459	\$5,459	\$5,459	\$5,459	\$59,670
State Highway Operation and Protection Program (SHOPP)							
	\$10,283	\$118,287	\$41,993	\$15,321	\$0	\$0	\$185,884
Local Assistance							
CMAQ ³	\$103,533	\$30,033	\$30,634	\$31,246	\$31,871	\$32,508	\$259,825
RSTP	\$202,866	\$29,363	\$29,951	\$30,550	\$31,161	\$31,784	\$355,675
HBRR	\$9,060	\$1,739	\$2,749	\$10,473	\$50,404	\$0	\$74,425
State Minor/HES	\$2,020	\$1,193	\$12,809	\$0	\$0	\$0	\$16,022
Other Federal Highway Funds							
CBI/NCPD	\$3,940	\$26,542	\$8,859	\$0	\$0	\$0	\$39,341
DEMO	\$3,925	\$50,325	\$0	\$5,272	\$1,500	\$0	\$61,022
Other (IRR/IM/CBDG/TCSP/PLH)							
IM	\$4,000	\$1,200	\$0	\$0	\$0	\$0	\$5,200
Congressionally Directed STP	\$1,695	\$9,550	\$2,500	\$1,500	\$0	\$0	\$15,245
Motor Carrier	\$0	\$0	\$15,033	\$0	\$0	\$0	\$15,033
Federal Transit Funds							
5307 - Urbanized Area	\$53,336	\$26,814	\$49,813	\$50,215	\$51,420	\$52,654	\$284,252
5309(a) - Fixed Guideway	\$14,844	\$10,581	\$14,915	\$12,801	\$13,108	\$13,422	\$79,671
5309(b) - New Starts	\$330,418	\$136,979	\$20,564	\$0	\$0	\$0	\$487,961
5309(c) - Bus Discretionary	\$15,704	\$5,371	\$1,756	\$0	\$0	\$0	\$22,831
5310 - Elderly & Disabled	\$3,595	\$927	\$0	\$0	\$0	\$0	\$4,522
5311 - Rural Transit	\$278	\$240	\$240	\$240	\$240	\$240	\$1,478
Other State Transportation Funds							
TCRP	\$171,239	\$0	\$0	\$0	\$230,090	\$0	\$401,329
Other (PTA/TCI/TSM/TDA)	\$30,641	\$4,850	\$625	\$175	\$0	\$0	\$36,291
FSP	\$8,826	\$2,175	\$2,225	\$2,102	\$2,102	\$2,102	\$19,532
Local Revenues							
TransNet ³	\$339,063	\$226,260	\$367,660	\$370,000	\$263,710	\$279,060	\$1,845,753
Other Local Funds	\$468,336	\$160,040	\$123,777	\$131,195	\$126,397	\$42,246	\$1,051,991
Total Program	\$2,370,813	\$880,498	\$876,399	\$744,654	\$864,103	\$565,270	\$6,432,747

¹Total includes debt service to 2010

²Includes revenues identified as TE 'targets' identified in the STIP Fund Estimate

³FY 2006 and 2007 revenues include commercial paper borrowing; all other based on estimated sales tax receipts

Table 2b

2004 Regional Transportation Improvement Program (RTIP)
San Diego Region
Program Capacity (\$000s)

Program Description	P	2005	2006	2007	2008	2009	Total
State and Federal Revenues							
State Transportation Improvement Program (STIP)							
STIP-RIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GARVEE Debt Service RIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
STIP-RIP TE	\$0	\$2,493	\$8,037	\$4,631	\$3,949	\$0	\$19,110
STIP-IIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
GARVEE Debt Service IIP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Highway Operation and Protection Program (SHOPP)2	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Assistance							
CMAQ	\$0	\$115	\$0	\$20,059	\$20,092	\$24,873	\$65,139
RSTP	\$0	(\$1)	\$15	\$18,357	\$29,686	\$31,272	\$79,329
HBRR	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State Minor/HES	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other Federal Highway Funds							
CBI/NCPD	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DEMO	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (IRR/IM/CBDG/TCSP/PLH)							
IM	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Congressionally Directed STP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Motor Carrier							
Federal Transit Funds							
5307 - Urbanized Area	\$0	\$0	\$0	\$11,892	\$13,694	\$15,060	\$40,646
5309(a) - Fixed Guideway	\$0	\$0	\$0	\$6,594	\$9,168	\$9,482	\$25,244
5309(b) - New Starts	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5309(c) - Bus Discretionary	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5310 - Elderly & Disabled	\$0	\$0	\$0	\$0	\$0	\$0	\$0
5311 - Rural Transit	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other State Transportation Funds							
TCRP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other (PTA/TCI/TSM/TDA)							
FSP	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Revenues							
TransNet	\$0	\$58,968	\$299	\$1,019	\$83,236	\$278,518	\$422,040
Other Local Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Program	\$0	\$61,575	\$8,351	\$62,551	\$159,825	\$359,206	\$651,508

Table 3

2004 RTIP - San Diego Region (in \$000s)
Transportation Control Measure Projects

RIDESHARING	
SANDAG Regional TDM Program	
RideLink and Regional Vanpool Program	<u>\$26,171</u>
Subtotal	\$26,171
TRANSIT IMPROVEMENTS	
Mission Valley East Light Rail Project	\$505,867
Oceanside-Escondido Rail (Sprinter)	\$351,520
I-15 Bus Rapid Transit (TransNet EAP)	\$118,166
Mid-Coast Corridor Project (TransNet EAP)	\$49,804
Regional Fare Technology	\$39,300
Bus/Rail Vehicles Purchase	\$57,424
Bus/Rail Infrastructure	\$165,678
Other Rail Projects	\$103,348
Other Transit Projects (Operations/Planning)	\$375,079
Bus Rapid Transit Projects (Super Loop/South Bay TransNet EAP)	<u>\$52,050</u>
Subtotal	\$1,818,236
BICYCLE FACILITIES PROJECTS	
Bicycle Facilities	<u>\$54,205</u>
Subtotal	\$54,205
TRAFFIC FLOW IMPROVEMENTS	
Caltrans/SANDAG Traffic Management System Projects	\$24,558
CMAQ/Local Agency Traffic Signal Improvement Projects	<u>\$59,128</u>
Subtotal	\$83,686
Total Transportation Control Measure Projects:	\$1,982,298
Total All Transportation Projects in 2004 RTIP:	\$5,822,683
Share of Transportation Control Measure Projects:	34.0%